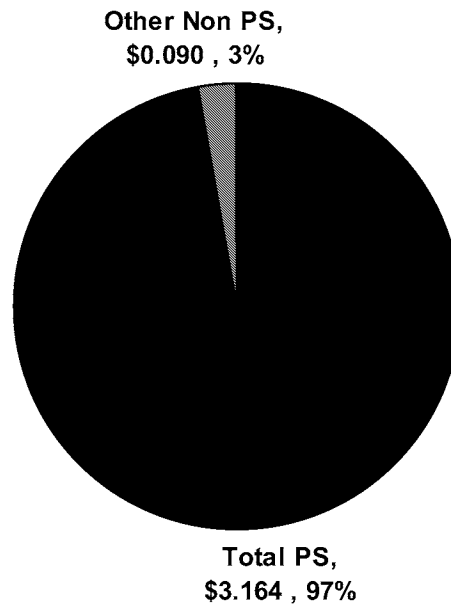


Expenditures (FY 2006 Budget)

Contracts are not utilized in this activity. The largest component of the activity budget is Personal Services (PS), accounting for 97% of total expenditures.

Expenditure Distribution, FY2006 (Category, \$millions, Percent)



Early Childhood Development Program

The Early Childhood Development program provides support for and collaborates with other public and private child and family advocacy organizations to formulate an effective continuum of services and care for District children five years of age and younger, and to provide access to before and after school services for eligible children up to age 13. This program consists of the following activities: Eligibility Re-Determination, Child Care Services, Child Development Provider Services, Early Intervention Services, Case Management, and Quality Assurance.

The following table summarizes total expenditures and full time equivalent employees for this program.

TOTAL EXPENDITURES AND FULL TIME EQUIVALENT EMPLOYEES BY PROGRAM AND ACTIVITY

FY2006 PROPOSED BUDGET

| Program/Activity | Total Expenditures (\$000s) | Full Time Equivalent Employees |
|---|------------------------------------|---------------------------------------|
| <i>Early Childhood Development</i> | <i>\$85,372</i> | <i>102</i> |
| Eligibility Re-Determination | \$1,037 | 21 |
| Child Care Services | \$59,594 | 22 |
| Child Development Provider Services | \$21,755 | 32 |
| Early Intervention Services | \$2,505 | 19 |
| Case Management | \$178 | 3 |
| Quality Assurance | \$303 | 5 |

Early Childhood Development: Eligibility Re-Determination

Eligibility Re-Determination provides program eligibility resolution services to disadvantaged individuals of the District of Columbia so they can access available services for which they qualify. The following table summarizes total expenditures and full time equivalent employees for this program.

TOTAL EXPENDITURES AND FULL TIME EQUIVALENT EMPLOYEES BY PROGRAM AND ACTIVITY

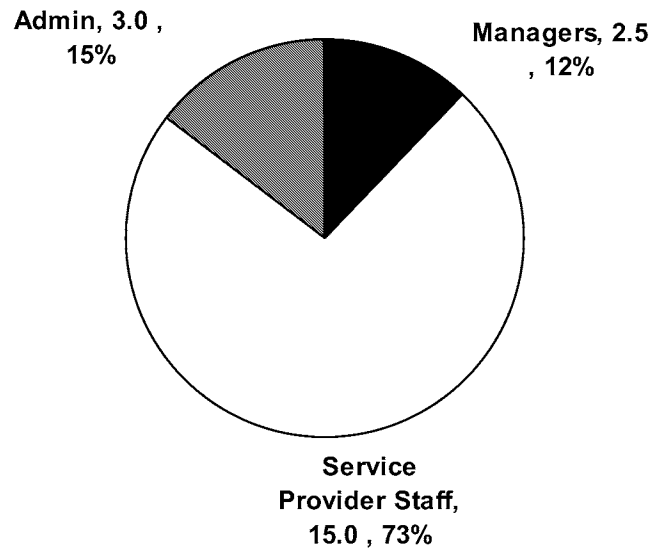
FY2006 PROPOSED BUDGET

| Program/Activity | Total Expenditures (\$000s) | Full Time Equivalent Employees |
|---|------------------------------------|---------------------------------------|
| <i>Early Childhood Development</i> | <i>\$85,372</i> | <i>102</i> |
| Eligibility Re-Determination | \$1,037 | 21 |

Employees

This activity utilizes 21 positions, 73% of which provide direct service. The remaining 27% of positions are split between management (12%) and administration (15%).

**Positions by Span of Control, FY2006
(Category, Number, Percent)**



Compensation

Approximately \$1.0 million are budgeted for Personal Services expenditures in FY 2006. This provides compensation to 21 FTEs allocated to this activity.

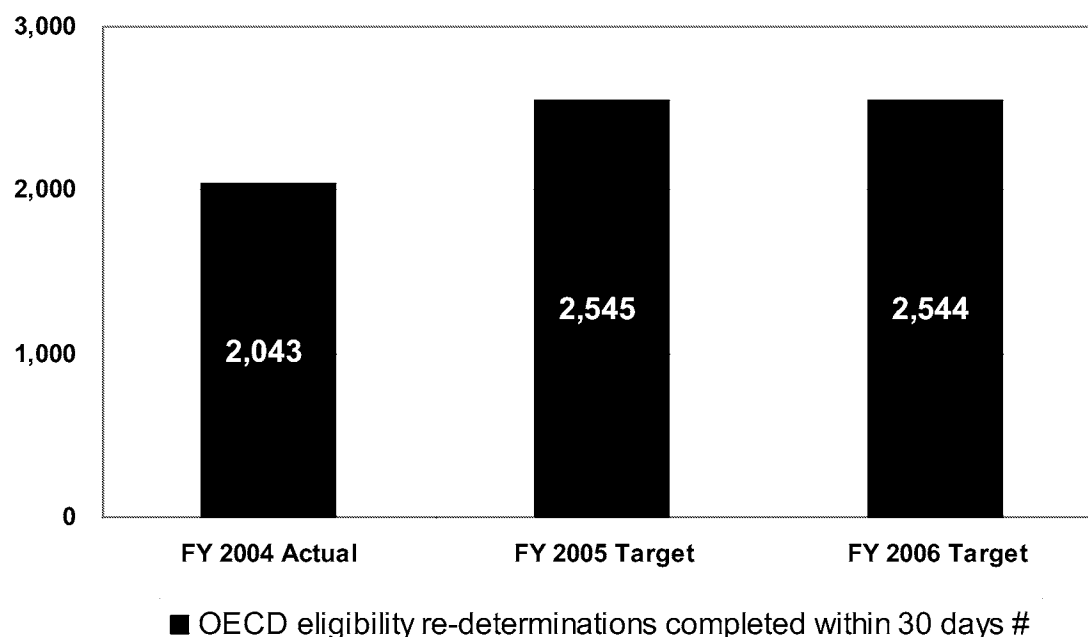
Expenditures (FY 2006 Budget)

No Contract expenditures are allocated to this activity, suggesting that services in this activity are provided exclusively by DHS staff. The budget consists entirely of Personal Services.

Beneficiaries and Services

Output for this activity is defined as timely childcare eligibility re-determinations. The number of timely eligibility re-determinations was 2,043 in FY 2004, and is expected to increase to approximately 2,500 in both FY 2005 and FY 2006. Because it only counts re-determinations completed within 30 days, the Output Measure defined for this activity probably understates the total workload associated with eligibility re-determination. DHS should reconsider its definition of Output to better reflect the total number of eligibility re-determinations.

Beneficiaries and Services, FY2004-FY2006



Early Childhood Development: Child Care Services

Child Care provides a comprehensive, subsidized childcare program for eligible children and families in the District of Columbia. Activity services include childcare placements, consumer education, childcare needs assessments, and provider payments.

The following table summarizes total expenditures and full time equivalent employees for this program.

TOTAL EXPENDITURES AND FULL TIME EQUIVALENT EMPLOYEES BY PROGRAM AND ACTIVITY

FY2006 PROPOSED BUDGET

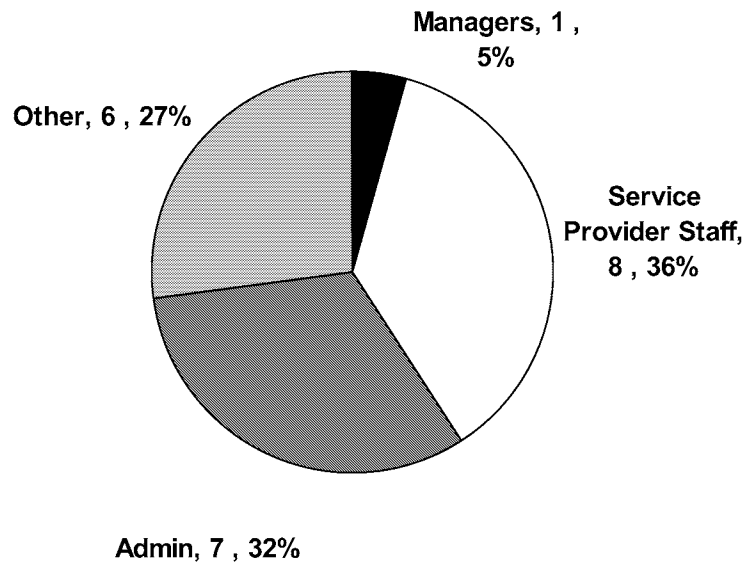
| Program/Activity | Total Expenditures (\$000s) | Full Time Equivalent Employees |
|---|-----------------------------|--------------------------------|
| <i>Early Childhood Development</i> | <i>\$85,372</i> | <i>102</i> |
| Child Care Services | \$59,594 | 22 |

Employees

This activity utilizes 22 positions, 36% of which provide direct service. The remaining 64% of positions are split between management (5%), administration (15%), and Other (27%). Positions classified as "Other" include an accountant,

an accounting technician, an administrative officer, a financial analyst, a fiscal specialist, and a database management specialist.

Positions by Span of Control, FY2006
(Category, Number, Percent)



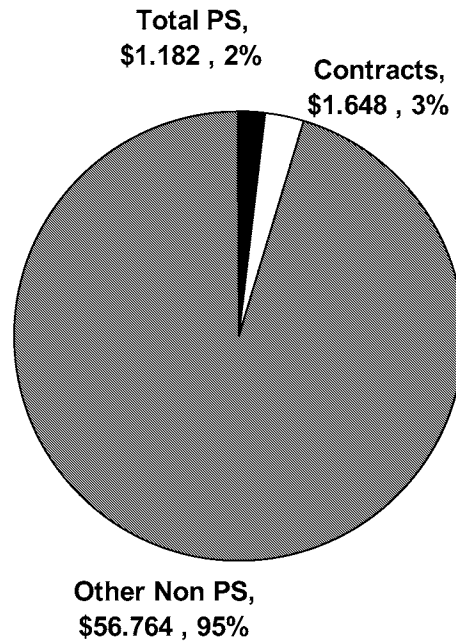
Compensation

Approximately \$1.2 million are budgeted for Personal Services expenditures in FY 2006. This provides compensation to 22 FTEs allocated to this activity.

Expenditures (FY 2006 Budget)

Contracts account for approximately three percent (3%) of the activity budget. The largest component of the budget is for childcare subsidies, included in Other NPS.

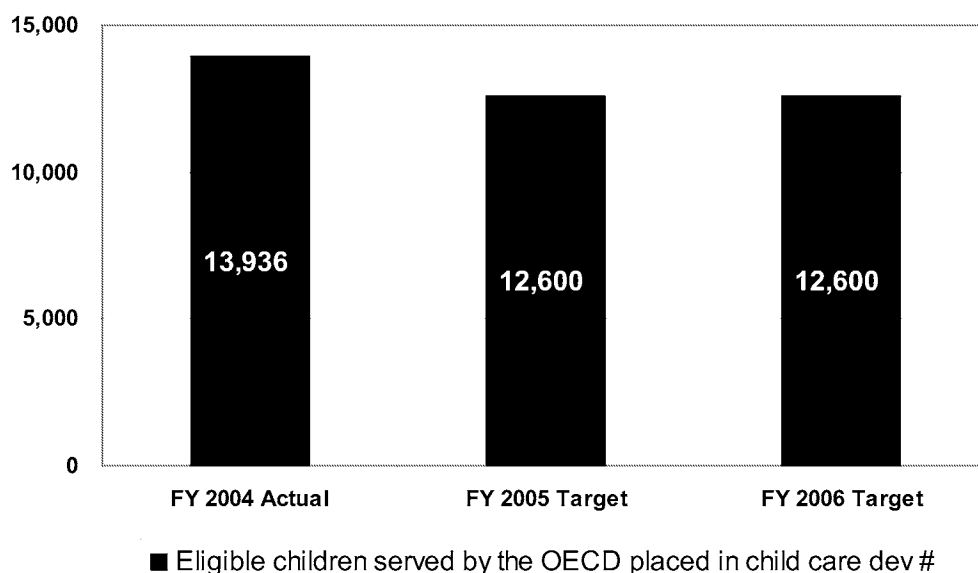
Expenditure Distribution, FY2006
(Category, \$millions, Percent)



Beneficiaries and Services

Beneficiaries of this activity include eligible children placed in subsidized childcare. This activity served 13,936 children in FY 2004, and is expected to serve 12,600 in FY 2005 and FY 2006.

Beneficiaries and Services, FY2004-FY2006

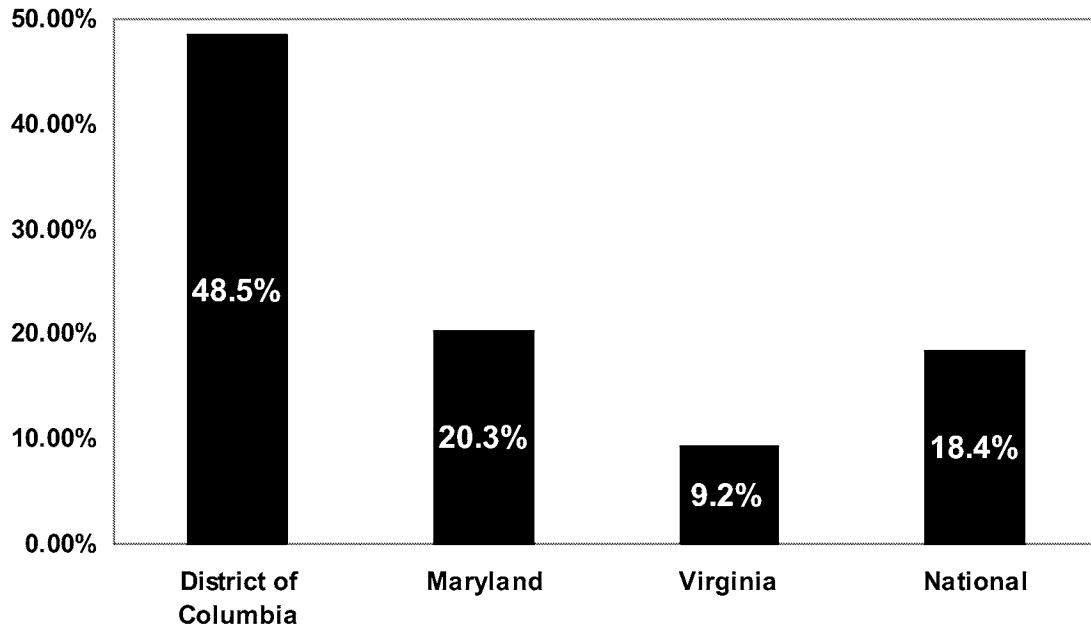


Benchmarks

DHS benchmarks this activity using the rate of Eligible Children Receiving Subsidized Child Care. The rate equals the average number of children served divided by the eligible number of children. The average monthly number of children eligible and the average monthly number of children served are based on state rules governing the administration of funds under the Child Care and Development Fund (CCDF). Under CCDF, grants are made to the states from the federal government to operate childcare subsidy programs. Eligibility data are unpublished data from the US Department of Health and Human Services using estimates produced by the Urban Institute. Eligibility data for the District of Columbia do not include DC Public School (DCPS) children served in the "Aftercare for All" program.

The latest data available are for FY 2001, and are described in the following chart. As seen, the District has a much higher rate (48.5%) than both Maryland (20.3%) and Virginia (9.2%), and the District's rate also exceeds the national average (18.4%).

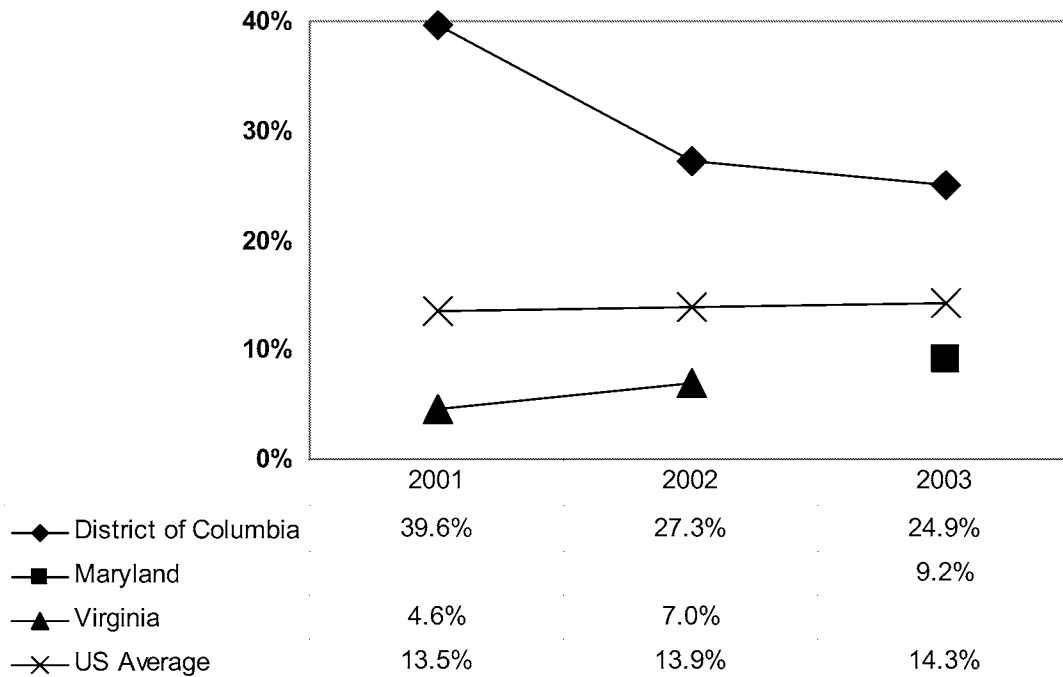
**Percent of Eligible Children Receiving
Subsidized Child Care, FY2001**



In addition to the benchmark measure provided by DHS, the District is also benchmarked by the federal government for purposes of allocating a \$10 million per year childcare high performance bonus to participating jurisdictions. This bonus is rewarded to the top ten performers using two factors: accessibility and affordability. Each of these factors is analyzed below, using available data published by the US Department of Health and Human Services. Additional information is available online at www.acf.hhs.gov/programs/ofa/HPB/hpbindex.htm.

The District competes for the federal high performance bonus and reports subsidized childcare data. To assess access, the federal government uses this data to compute a subsidized childcare access rate, similar to the rates reported by DHS. The access rate measures the number of children served under a jurisdiction's CCDF requirements, as a percent of children eligible under CCDF requirements. Comparisons between the District and other jurisdictions are provided in the following chart (note that data for Maryland and Virginia are incomplete, as these states did not participate in the federal bonus competition in all years). As seen, the District's access rates have been falling, but are still much higher than both its neighbors (Maryland and Virginia) and national averages. This high level of performance helped the District earn almost \$175 thousand in federal bonus awards for its 2003 performance.

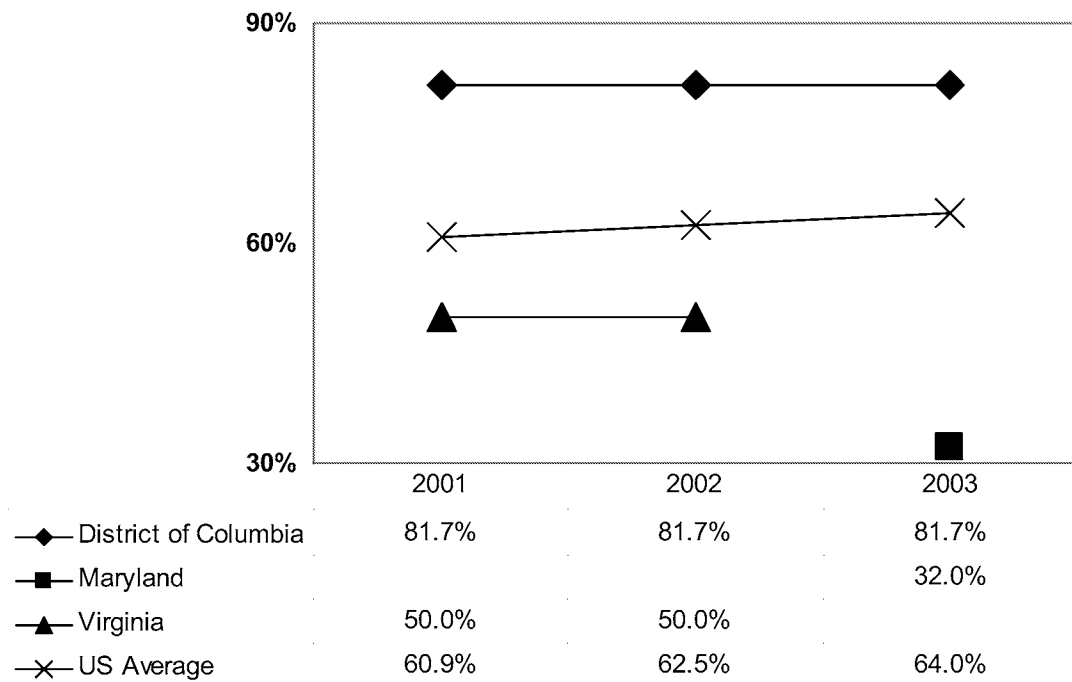
Subsidized Child Care Access Rate, 2001-2003



SOURCE: US Department of Health and Human Services, Administration for Children and Families, Office of Family Assistance, *High Performance Bonus Awards, Table 6a*.
Available online at www.acf.hhs.gov/programs/ofa/HPB/hpbindex.htm.

In addition to access, the federal government also assesses the affordability of the District's subsidized child. One of the measures used to assess affordability is a jurisdiction's CCDF eligibility criteria compared to the federal maximum eligibility criteria. Specifically, the federal government computes the number of CCDF eligible children using jurisdiction requirements, as a percent of children who would be eligible using federal requirements. Comparisons between the District and other jurisdictions are provided in the following chart (note that data for Maryland and Virginia are incomplete, as these states did not participate in the federal bonus competition in all years). As seen, the District's affordability rates are much higher than those of its neighbors (Maryland and Virginia) and national averages. This high level of performance helped the District earn almost \$175 thousand in federal bonus awards for its 2003 performance.

Subsidized Child Care Affordability Rate, 2001-2003



SOURCE: US Department of Health and Human Services, Administration for Children and Families, Office of Family Assistance, *High Performance Bonus Awards, Table 6a*.
Available online at www.acf.hhs.gov/programs/ofa/HPB/hpbindex.htm.

Early Childhood Development: Child Development Provider Services

Child Development Provider Services furnish monitoring and educational services to child development providers to ensure quality child development services. Activity services include Accreditation, Expansion of Child Care Slots, Head Start Coordination, Professional Development & Training, and Provider Technical Assistance.

The following table summarizes total expenditures and full time equivalent employees for this program.

TOTAL EXPENDITURES AND FULL TIME EQUIVALENT EMPLOYEES BY PROGRAM AND ACTIVITY

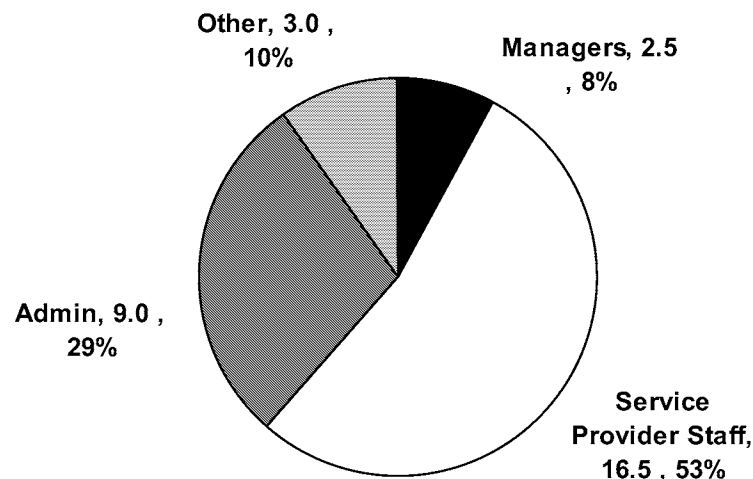
FY2006 PROPOSED BUDGET

| Program/Activity | Total Expenditures (\$000s) | Full Time Equivalent Employees |
|-------------------------------------|-----------------------------|--------------------------------|
| Early Childhood Development | \$85,372 | 102 |
| Child Development Provider Services | \$21,755 | 32 |

Employees

This activity utilizes 32 positions, 53% of which provide direct service. The remaining 47% of positions are split between management (8%), administration (29%), and Other (10%). Positions classified as “Other” include two accounting technician and a legislative analyst.

Positions by Span of Control, FY2006
(Category, Number, Percent)



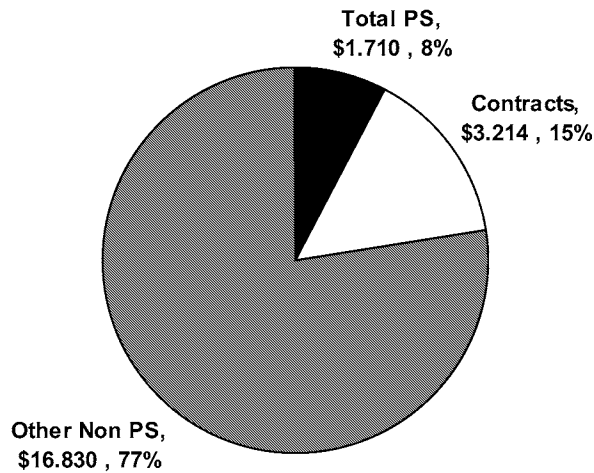
Compensation

Approximately \$1.7 million are budgeted for Personal Services expenditures in FY 2006. This provides compensation to 32 FTEs allocated to this activity.

Expenditures (FY 2006 Budget)

Contracts account for approximately 15% of the activity budget. The largest component of the budget is for Subsidies, included in Other NPS.

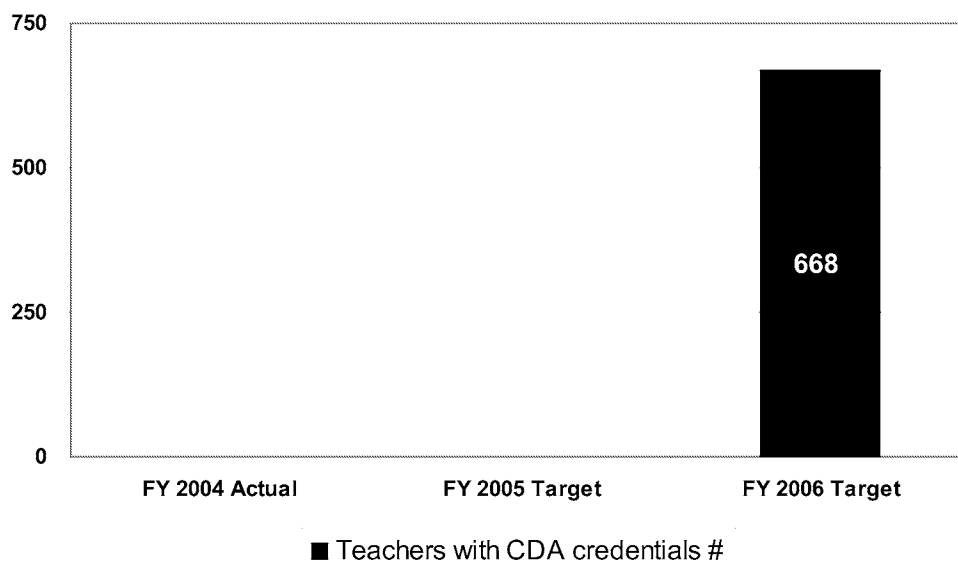
Expenditure Distribution, FY2006
(Category, \$millions, Percent)



Beneficiaries and Services

Activity Output is defined as the number of teachers with Child Development Associates (CDA) credentials. This is a new measure for FY 2006, so data is not provided for FY 2004 and FY 2005. This activity expects to support 668 teachers with CDA credentials in FY 2006.

Beneficiaries and Services, FY2004-FY2006

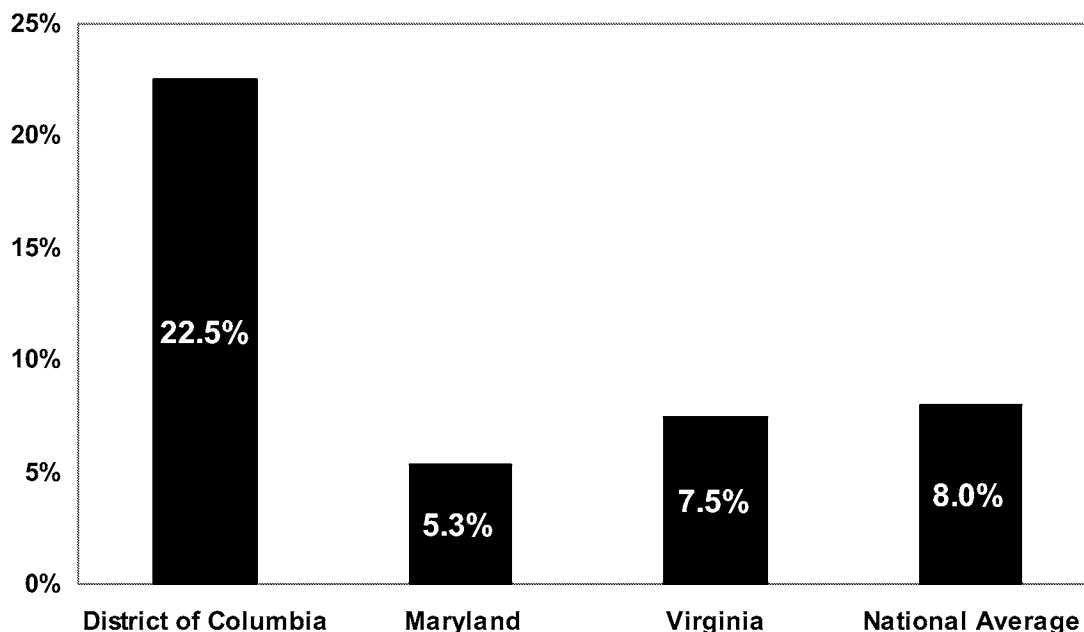


Benchmarks

DHS benchmarks this activity using the percent of licensed childcare centers with national accreditation. Data for this measure are obtained from the National Association for the Education of Young Children (NAEYC), a non-governmental organization (NGO). The NAEYC is a major standards-setting organization in childcare, and grants accreditation to licensed centers that meet its criteria, covering health and safety, staffing, staff qualifications, physical environment, and administration. The data provided reflect the number of NAEYC accredited centers divided by the total number of licensed centers in a state.

The latest available data are for July 2004, and are described in the following chart. As seen, the District has a much higher NAEYC accreditation rate (22.5%) than either Maryland (5.3%) or Virginia (7.5%), and far exceeds the national average (8.0%).

**Percent of Licensed Child Care Centers
with NAEYC Accreditation, July 2004**



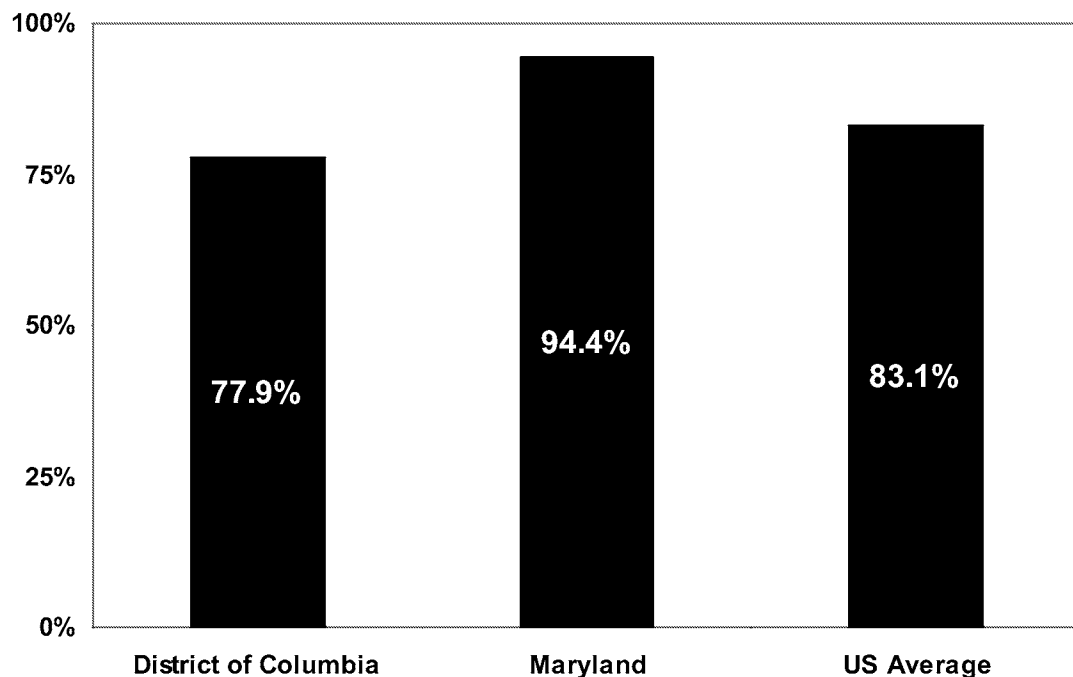
In addition to the benchmark measure provided by DHS, the District is also benchmarked by the federal government for purposes of allocating a \$10 million per year childcare high performance bonus to participating jurisdictions. This bonus is partly rewarded based on the quality of subsidized childcare.

To gauge quality, the federal government assesses the actual subsidies paid to child care providers, as a percent of prevailing market rates, with the implication that subsidies at or above prevailing market rates imply higher quality subsidized child care. Actual subsidies are measured using data provided by jurisdictions to

the US Department of Health and Human Services, Administration for Children and Families, Child Care Bureau. Beginning in FY 2003, jurisdictions were also required to conduct market surveys to determine prevailing childcare rates in their jurisdiction, and report these survey results on the ACF-900. The federal government used reported data to compute their measure of quality. Additional information is available online at www.acf.hhs.gov/programs/ofa/HPB/hpbindex.htm.

Comparisons between the District and other jurisdictions are provided in the following chart (note that data for Virginia are not available, as the state did not participate in the child care bonus in 2003). As seen, the District's subsidy as a percent of the market rate (77.9%) is lower than that in Maryland (94.4%) and is also below the national average (83.1%). Improvement on this measure might result in additional federal bonus awards to the District.

Child Care Subsidy as a Percent of Market Rate, 2003



SOURCE: US Department of Health and Human Services, Administration for Children and Families, Office of Family Assistance, *High Performance Bonus Awards, Table 6a*. Available online at www.acf.hhs.gov/programs/ofa/HPB/hpbindex.htm.

Early Childhood Development: Early Intervention Services

Early Intervention provides therapeutic, developmental, and family support services to families with children under age three with developmental delays so they can maximize their cognitive, physical and social abilities. The services in this activity include Audiology, Assistive Technology, Child Evaluations, Child Find Referrals, Developmental Screenings, Diagnostic/Evaluative Medical

Services, Individualized Family Service Plans, Early Intervention Placements, Family Training, Counseling, Home Visits Referral, Nursing Service Referrals, Occupational Therapy, Physical Therapy, Psychological Evaluation Referrals, Service Coordination, Social Work Services Referrals, Special Instruction Referrals, Speech, Language, Pathology, Transition Services and Vision Services.

The following table summarizes total expenditures and full time equivalent employees for this program.

TOTAL EXPENDITURES AND FULL TIME EQUIVALENT EMPLOYEES BY PROGRAM AND ACTIVITY

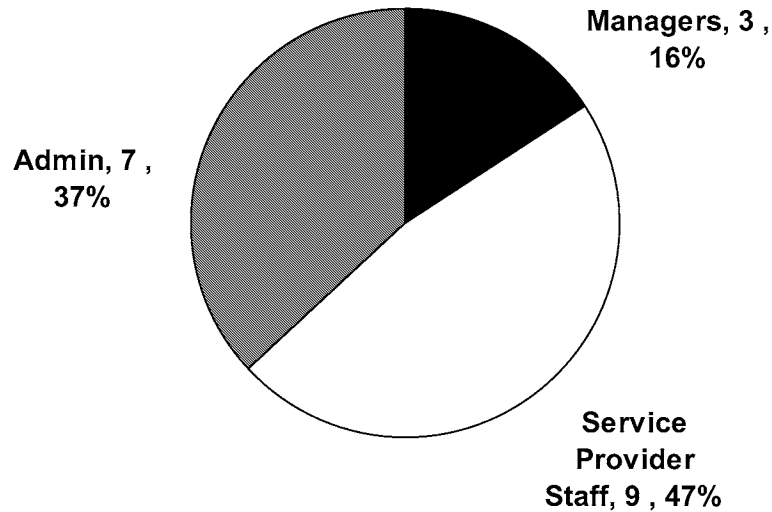
FY2006 PROPOSED BUDGET

| Program/Activity | Total Expenditures (\$000s) | Full Time Equivalent Employees |
|---|-----------------------------|--------------------------------|
| <i>Early Childhood Development</i> | <i>\$85,372</i> | <i>102</i> |
| Early Intervention Services | \$2,505 | 19 |

Employees

This activity utilizes 19 positions, 47% of which provide direct service. The remaining 53% of positions are split between management (16%) and administration (37%).

**Positions by Span of Control, FY2006
(Category, Number, Percent)**



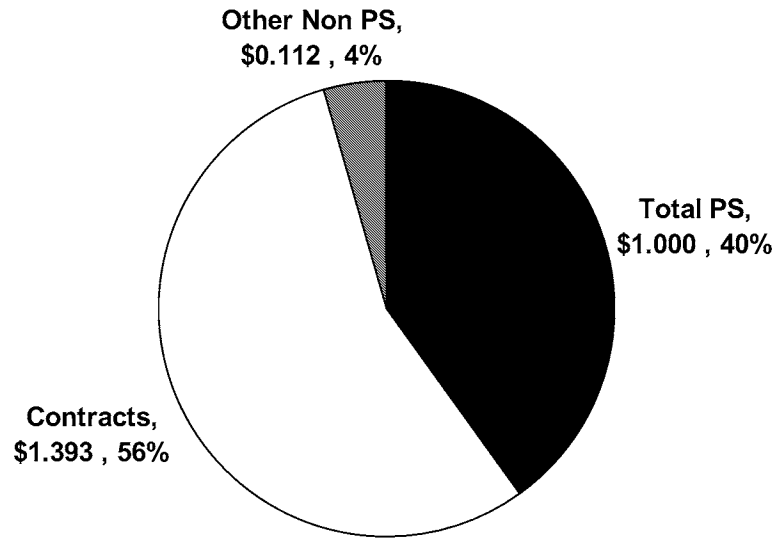
Compensation

Approximately \$1.0 million are budgeted for Personal Services expenditures in FY 2006. This provides compensation to the 19 FTEs allocated to this activity.

Expenditures (FY 2006 Budget)

Contracts account for approximately 56% of the activity budget, and are the largest component of the activity budget for FY 2006.

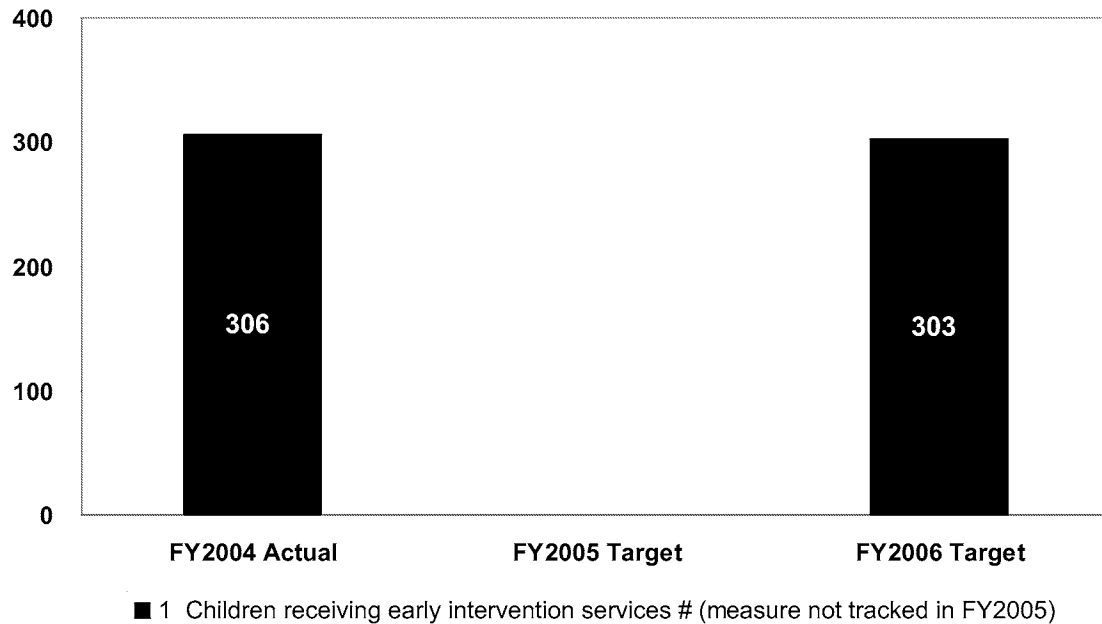
Expenditure Distribution, FY2006
(Category, \$millions, Percent)



Beneficiaries and Services

Activity beneficiaries are defined as the number of children receiving early intervention services. In FY 2004, 306 children were served. Data were not available for FY 2005. An expected 303 children will be served in FY 2006.

Beneficiaries and Services, FY2004-FY2006



Early Childhood Development: Case Management

Case Management provides case planning, service coordination and monitoring services to consumers with complex, multiple problems and/or disabilities so they can access all of the services and assistance needed to address their individual issues. Activity services include Behavioral Assessments, Case Progress Reports, Individualized Family Services Plans, and Service Coordination.

The following table summarizes total expenditures and full time equivalent employees for this program.

TOTAL EXPENDITURES AND FULL TIME EQUIVALENT EMPLOYEES BY PROGRAM AND ACTIVITY

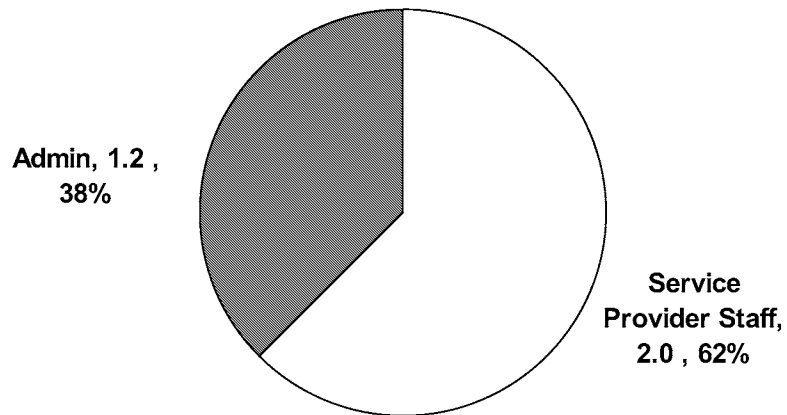
FY2006 PROPOSED BUDGET

| Program/Activity | Total Expenditures (\$000s) | Full Time Equivalent Employees |
|------------------------------------|-----------------------------|--------------------------------|
| Early Childhood Development | \$85,372 | 102 |
| Case Management | \$178 | 3 |

Employees

This activity utilizes 3 positions, 62% of which provide direct service. The remaining 38% of positions are classified as administration.

**Positions by Span of Control, FY2006
(Category, Number, Percent)**



Compensation

Approximately \$178 thousand are budgeted for Personal Services expenditures in FY 2006. This provides compensation to 3 FTEs allocated to this activity.

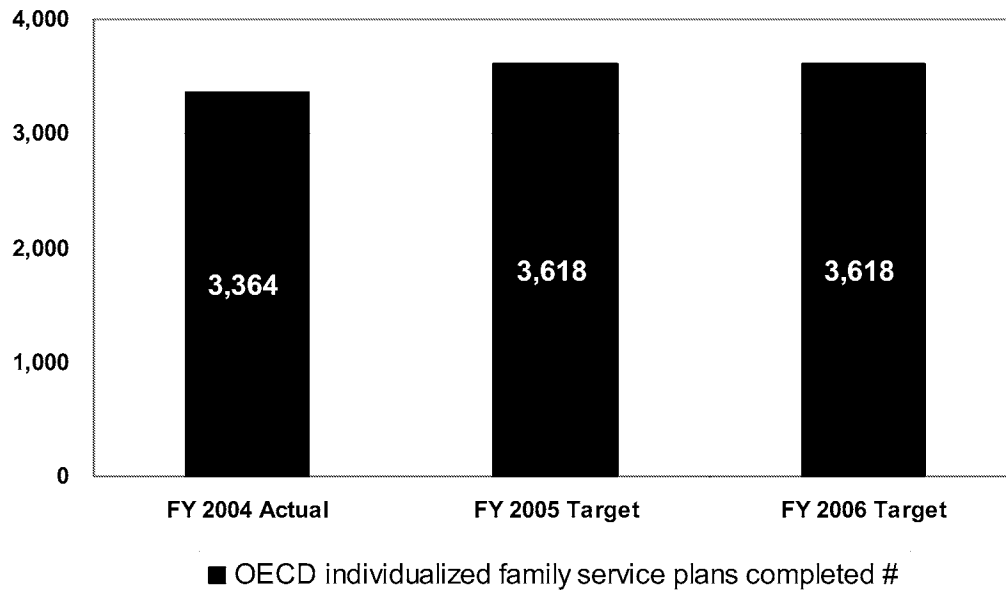
Expenditures (FY 2006 Budget)

All expenditures are for personal services. No contracts are utilized in this activity.

Beneficiaries and Services

Activity Output includes the number of completed individualized family service plans. In FY 2004 3,364 plans were completed. This number is expected to increase to 3,618 in FY 2004 and FY 2005.

Beneficiaries and Services, FY2004-FY2006



Early Childhood Development: Quality Assurance

The purpose of the Program Quality Assurance Activity is to provide monitoring and review services for taxpayers and customers so they can be assured of quality human service delivery and accountability. The following table summarizes total expenditures and full time equivalent employees for this program.

TOTAL EXPENDITURES AND FULL TIME EQUIVALENT EMPLOYEES BY PROGRAM AND ACTIVITY

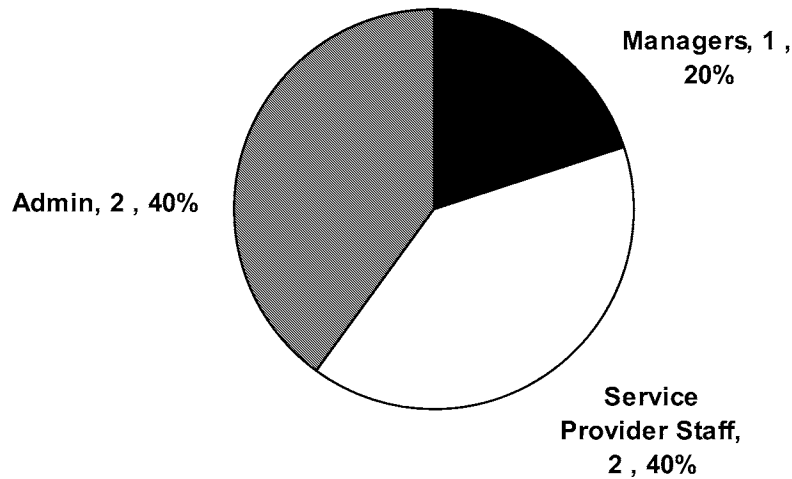
FY2006 PROPOSED BUDGET

| Program/Activity | Total Expenditures (\$000s) | Full Time Equivalent Employees |
|------------------------------------|-----------------------------|--------------------------------|
| Early Childhood Development | \$85,372 | 102 |
| Quality Assurance | \$303 | 5 |

Employees

This activity utilizes 5 positions, 40% of which provide direct service. The remaining 60% of positions are split between management (20%) and administration (40%).

**Positions by Span of Control, FY2006
(Category, Number, Percent)**



Compensation

Approximately \$303 thousand are budgeted for Personal Services expenditures in FY 2006. This provides compensation to 5 FTEs allocated to this activity.

Expenditures (FY 2006 Budget)

All expenditures are for personal services. No contracts are utilized in this activity.

Family Services Program

Family Services provides crisis intervention and specialized services to meet the needs of vulnerable adults and families with children. Family Services accomplishes its mission through targeted services designed to meet the needs of abused, neglected, exploited and vulnerable adults; refugee families and individuals; teen parents and teens at risk of pregnancy; persons living in poverty; high risk children and families in crisis; and homeless individuals and families. This program consists of the following activities: Adult Protective Services, Domestic Violence, Homeless Services, Refugee Resettlement, Teen Pregnancy Prevention, Strong Families, Quality Assurance, and Community Services.